

**Budget Proposal**  
**for**  
**2015 – 16 Fiscal Year**

**Lebanon Board of Finance**  
**Public Hearing**  
**April 6, 2015**

# Board of Finance



David Scata

Liz Charron

Meghan Bruce

Phil Johnson

Gregg Lafontaine

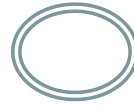
Betsy Petrie

Kevin Cwikla

Diane Malozzi

Ed Tytor

# Goals



- Balance needs/requests from all areas with a 1.9% increase in taxes
- Focus on areas where we have been austere for several years or have special needs/impact
- Address significant concerns with the towns infrastructure.

	Increase (Decrease) From Prior Budget	FY 2015 - 2016 BOF Proposed	FY 2015 - 2016 Dept Request
<b>General Town</b>			
General Government	52,464	992,386	992,386
Public Safety	67,731	453,126	448,031
Public Works	104,284	1,314,651	1,326,951
Health & Social	54,419	262,630	262,630
Community Preservation & Develop	1,227	147,133	147,133
Fringe Benefits	7,930	581,064	581,064
Transfer to Other Funds	94,527	1,853,033	1,966,404
<b>SUB-TOTAL</b>	<b>382,582</b>	<b>5,604,023</b>	<b>5,724,599</b>
<b>Increase (Decrease) over last year</b>		<b>7.33%</b>	<b>9.64%</b>
Debt Service	(14,630)	503,055	503,055
Contingency	60,000	180,000	150,000
<b>TOTAL General Town</b>	<b>427,952</b>	<b>6,287,078</b>	<b>6,377,654</b>
<b>Increase (Decrease) over last year</b>		<b>7.30%</b>	<b>8.85%</b>

Increase	FY 2015 - 2016	FY 2015 - 2016
(Decrease)	BOF	Dept
From Prior Budget	Proposed	Request

<b>Board of Education</b>			
<b>TOTAL Board of Ed</b>	476,279	18,658,633	18,658,633
<b>Increase (Decrease) over last year</b>		<b>2.62%</b>	<b>2.62%</b>
<b>TOTAL EXPENDITURES</b>	904,231	24,945,711	25,036,287
<b>Increase (Decrease) over last year</b>		<b>3.76%</b>	<b>4.14%</b>
<b>TOTAL REVENUES</b>	46,433	7,490,641	7,490,641
<b>Increase (Decrease) over last year</b>		<b>0.62%</b>	<b>0.62%</b>

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	Increase (Decrease) From Prior Budget	FY 2015 - 2016 BOF Proposed	FY 2015 - 2016 Dept Request
<b>TO BE RAISED BY TAXES</b>	857,798	17,455,070	17,545,646
<b>Increase (Decrease) over last year</b>		<b>5.17%</b>	<b>5.71%</b>
<b>TOTAL REVENUES</b>	904,231	24,945,711	25,036,287
<b>EST TAXABLE GRAND LIST</b>	18,578,530	607,165,900	607,165,900
<b>EST MILL RATE (New Grand List)</b>	<b>0.5</b>	<b>28.7</b>	<b>28.9</b>
<b>Increase in Mil Rate</b>		<b>1.9%</b>	<b>2.5%</b>



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<b>GENERAL GOVERNMENT</b>				
400	Legal Counsel	(4,250)	20,500	20,500
401	Selectmen	5,021	131,021	131,021
402	Elections	1,267	36,552	36,552
403	Probate Court	(408)	2,017	2,017
405	Bd of Finance	100	2,600	2,600
406	Finance Office	(435)	149,060	149,060
407	Tax Collector	32,521	101,075	101,075
408	Bd Assess Appeals	0	1,000	1,000
409	Town Clerk	2,526	95,893	95,893
410	Assessor	1,623	71,720	71,720
411	Auditor	0	15,500	15,500
412	Town Report	0	1,000	1,000
415	Computer Service	3,643	103,763	103,763
417	Town Hall	(1,595)	74,560	74,560
418	Insurance	12,451	186,125	186,125
<b>TOTAL</b>		<b>52,464</b>	<b>992,386</b>	<b>992,386</b>

**407: increased funding for the Tax Collector to do Tax sales, thus increasing tax collections**

		Increase (Decrease) From Prior Budget	FY 2015 - 2016 BOF Proposed	FY 2015 - 2016 Dept Request
PUBLIC SAFETY				
420	Police Services	6,202	195,870	195,870
422	Vol Fire Dept	60,000	175,000	169,905
423	Fire Marshal	4,439	21,780	21,780
424	Burning Official	0	3,250	3,250
425	Building Dept	390	23,641	23,641
426	Fire Safety Complex	(3,300)	33,400	33,400
429	Tree Warden	0	185	185
<b>TOTAL</b>		<b>67,731</b>	<b>453,126</b>	<b>448,031</b>

**422: Provide funding to replace the loss of grant funding for training and certification**

		Increase (Decrease) From Prior Budget	FY 2015 - 2016 BOF Proposed	FY 2015 - 2016 Dept Request
PUBLIC WORKS				
430	Dept Public Works	72,573	796,341	796,341
431	Buildings & Grounds	6,185	107,262	107,262
433	Snow Removal	50,000	200,000	212,300
434	Street Lights	0	2,350	2,350
436	Solid Waste Facility	(16,396)	188,604	188,604
437	Water Pollution Control	(8,270)	6,730	6,730
439	Cemetery Comm	192	13,364	13,364
TOTAL		104,284	1,314,651	1,326,951

430: Adds a working foreman to the PWD providing Director the opportunity to perform more engineering duties and implement infrastructure maintenance.

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**433: Increases snow removal based on the past three years average.**

		Increase (Decrease) From Prior Budget	FY 2015 - 2016 BOF Proposed	FY 2015 - 2016 Dept Request
HEALTH & SOCIAL				
441	Health Department	30,310	47,428	47,428
443	VNA Public Health Nurse	0	1,000	1,000
445	Human Services	529	19,770	19,770
446	WCMH Paramedic Program	2,485	41,285	41,285
448	United Services	137	5,252	5,252
449	Dispatch Switchboard	20,613	69,350	69,350
455	Special Events	(500)	1,000	1,000
458	Senior Center Op Exp/COA	845	77,545	77,545
<b>TOTAL</b>		<b>54,419</b>	<b>262,630</b>	<b>262,630</b>

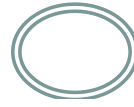
**441: Provides funding to participate in a regional Health District, assuring proper and timely inspections and water testing.**

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<b>TOTAL</b>		<b>54,419</b>	<b>262,630</b>	<b>262,630</b>

**449: Provides funding for the move to a different Emergency Dispatch Service that saves money in future years.**



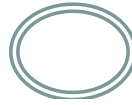
# Capital



## Continued Long Term Planning Approach

- Using dollars to buy what's needed now
- Utilizing leasing for large purchases rather than saving up over a number of years
- Mapping out needs and commitments over next 10 years
- Total this year: \$1,376,629 (and increase of \$86,000)

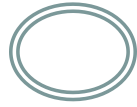
# Capital



## Projects included this year:

- Lease Commitments: Fire Truck (\$52,693), Public Works (three totaling \$95,000)
- Exhaust System at FSC: \$108,000
- New Plow Truck: Lease \$45,000 (first year of five)
- Paving: \$415,000
- DPW Building Committee: \$15,000
- Roads & Bridges: \$260,000
- Open Space: \$100,000
- Schools: \$150,000 SIP; \$30,000 Athletic Facilities; \$90,000 Technology

# Other

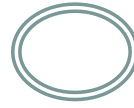


- Increase Contingency to \$180,000 (an increase of \$60,000)
  - Possible reduced state funding (ex. Resident State Trooper)
  - Possible excess snow removal expenses
- Increases Town Improvement Plan (TIP) to \$75,000 (an increase of \$10,000)
  - cover known repairs while maintaining funding for future unknown projects and/or repairs.

# Education Operating Budget: Key New Initiatives

- 1 additional World Language teacher (shared between High and Middle Schools)
  - A return to 7th grade world language classes and support for increased grad req. at the high school
- Mid-day Pre-K Bus
  - Transportation should not be a limiting factor in a child's participation in early childhood education
- Part-time Ag. Science Secretary
  - The Ag program serves  $\frac{1}{4}$  of our High School population, is supported by the state, and the position is identified as a need for ASTE compliance
- Part-time Seasonal Groundskeeper, Part-time IT tech., Volunteer Coach Certification, Software licenses, Department Head stipends

# Education Operating Budget



- All current programs and offerings are to remain intact
- New or Reinstated Initiatives to begin displaying to all a renewed commitment to our educational system in Lebanon
- A First Step in realizing a goal of a top tier small school system that attracts residents and surrounding communities to our wonderful town
- 2.62% increase, Total Op. Budget of \$18,658,633.00

## Wrap Up



- There will be a public meeting on April 20, 2015 to discuss and review upcoming bonding for Library Renovation/Expansion and Roads & Bridges

## Questions & Feedback